

STATEMENT OF PURPOSE

RS23800

This is the fiscal year 2016 appropriation bill for the Idaho Commission on Aging. It appropriates \$4,494,700 from the General Fund, and \$7,997,700 in federal funds, for a total of \$12,492,400 and 13.0 FTP. It includes increased appropriation adjustments for employee benefit costs, statewide cost allocation, and an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads. The bill includes one line item for \$100,000 for personnel costs from federal funds to continue operating various federal grants that include the Medicare Patrol Grant, Aging and Disability Resource Center Grant, and approaches to Statewide Legal Services Grant. This bill includes legislative intent language for the Legislative Services Office to conduct a management review of the commission including a review of the funding formula, and the commission's compliance with budget laws and proper accounting procedures. This management review will be conducted in coordination with work already being done for the Single Audit.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	13.00	4,483,200	0	8,463,300	12,946,500
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2015 Estimated Expenditures	13.00	4,483,200	0	8,463,300	12,946,500
Removal of One-Time Expenditures	0.00	(4,000)	0	(584,300)	(588,300)
Base Adjustments	0.00	0	0	0	0
FY 2016 Base	13.00	4,479,200	0	7,879,000	12,358,200
Benefit Costs	0.00	3,600	0	4,900	8,500
Statewide Cost Allocation	0.00	500	0	700	1,200
Change in Employee Compensation	0.00	11,400	0	13,100	24,500
FY 2016 Program Maintenance	13.00	4,494,700	0	7,897,700	12,392,400
1. Ongoing Federal Grants	0.00	0	0	100,000	100,000
FY 2016 Total	13.00	4,494,700	0	7,997,700	12,492,400
Chg from FY 2015 Orig Approp	0.00	11,500	0	(465,600)	(454,100)
% Chg from FY 2015 Orig Approp.	0.0%	0.3%		(5.5%)	(3.5%)

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